

Education FY17 Budget Setting

EDUCATION		MOTION BY: Haverly/Jensen			
GENERAL ADMINISTRATION		March 10, 2016			
Budget Unit:					
1201					
	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion		27,275			27,275
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)		65,226	na	na	65,226
Original FY16 G-Bill Appropriation	40.0	2,575,709	8,900,494	209,052	11,685,255
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		50,663	22,873	234	73,770
Market Adjustments		26,699	21,773	1,197	49,669
Movement toward Market Value		20,965	19,237	308	40,510
FY16 G-Bill With Pool Distributions	40.0	2,674,036	8,964,377	210,791	11,849,204
Base Transfers and Board Actions		42,218	-	-	42,218
FY16 Revised Budget and FY17 Base	GZ 40.0	2,716,254	8,964,377	210,791	11,891,422
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48		(125,753)	(126,314)	(40,043)	(292,110)
Beginning FY17 Base	40.0	2,716,254	8,964,377	210,791	11,891,422
Personnel Benefit Cost Changes					-
Inflationary Adjustments		-	-	-	-
Bureau Billings					-
Salary Policy					-
Maintenance of Current Operations	40.0	2,716,254	8,964,377	210,791	11,891,422
General Appropriations Bill Line Items	-	-		-	-
1. Grants and Data Management Budget Alignment			(2,199,100)		(2,199,100)
2. FTE - Implementing SB131	1.0	63,436			63,436
3					-
General Appropriations Bill Subtotal	41.0	2,779,690	6,765,277	210,791	9,755,758
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	41.0	2,779,690	6,765,277	210,791	9,755,758

EDUCATION

MOTION BY: Cronin / Jensen

WORKFORCE EDUCATION FUND - Info

March 10, 2016

Budget Unit:

1210

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation		-	-	2,100,000	2,100,000
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		-	-	-	-
Market Adjustments		-	-	-	-
Movement toward Market Value		-	-	-	-
FY16 G-Bill With Pool Distributions	-	-	-	2,100,000	2,100,000
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ	-	-	2,100,000	2,100,000
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	-	-	-	2,100,000	2,100,000
Personnel Benefit Cost Changes					-
Inflationary Adjustments		-	-	-	-
Bureau Billings					-
Salary Policy					-
Maintenance of Current Operations	-	-	-	2,100,000	2,100,000
General Appropriations Bill Line Items		-	-		-
1. Workforce Education Fund				(1,642,702)	(1,642,702)
2. Additional Authority Needed - SB132				2,042,702	2,042,702
3					-
General Appropriations Bill Subtotal	-	-	-	2,500,000	2,500,000
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	-	-	-	2,500,000	2,500,000

EDUCATION

MOTION BY: Haverly/Jensen

STATE AID TO GENERAL EDUCATION

March 10, 2016

Budget Unit:

1211

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion		3,644,318			3,644,318
Prior Year Amend GBill Increase (Decrease)		(6,933,797)	na	na	(6,933,797)
Prior Year Transfers In (Out)		(243,823)	na	na	(243,823)
Original FY16 G-Bill Appropriation		347,719,770	-	-	347,719,770
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		-	-	-	-
Market Adjustments		-	-	-	-
Movement toward Market Value		-	-	-	-
FY16 G-Bill With Pool Distributions	-	347,719,770	-	-	347,719,770
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ -	347,719,770	-	-	347,719,770
One-Time Supplementals to FY16 in SB48		-	-	1,297,339	1,297,339
One-Time Recisions from FY16 in SB48		(2,834,588)	-	-	(2,834,588)
Beginning FY17 Base	-	347,719,770	-	-	347,719,770
Personnel Benefit Cost Changes					-
Inflationary Adjustments			-	-	-
Bureau Billings					-
Salary Policy					-
Maintenance of Current Operations	-	347,719,770	-	-	347,719,770
General Appropriations Bill Line Items	-		-	-	-
1. State Aid to General Education		4,061,556			4,061,556
2. New funding formula and property tax relief		98,622,929			98,622,929
3. Reduced enrollments - SB159		(2,000,000)			(2,000,000)
4					-
General Appropriations Bill Subtotal	-	448,404,255	-	-	448,404,255
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	-	448,404,255	-	-	448,404,255

EDUCATION

MOTION BY: Haverly/Jensen

STATE AID TO SPECIAL EDUCATION

March 10, 2016

Budget Unit:

1212

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion		814,797			814,797
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation		54,883,378	-	-	54,883,378
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		-	-	-	-
Market Adjustments		-	-	-	-
Movement toward Market Value		-	-	-	-
FY16 G-Bill With Pool Distributions	-	54,883,378	-	-	54,883,378
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ	54,883,378	-	-	54,883,378
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	-	54,883,378	-	-	54,883,378
Personnel Benefit Cost Changes					-
Inflationary Adjustments		-	-	-	-
Bureau Billings					-
Salary Policy					-
Maintenance of Current Operations	-	54,883,378	-	-	54,883,378
General Appropriations Bill Line Items	-		-	-	-
1. State Aid to Special Education		8,763,479			8,763,479
2					-
General Appropriations Bill Subtotal	-	63,646,857	-	-	63,646,857
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	-	63,646,857	-	-	63,646,857

EDUCATION

MOTION BY: Haverly/Jensen

SPARSITY PAYMENTS

March 10, 2016

Budget Unit:

1213

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)		73,018	na	na	73,018
Original FY16 G-Bill Appropriation		1,900,032	-	-	1,900,032
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		-	-	-	-
Market Adjustments		-	-	-	-
Movement toward Market Value		-	-	-	-
FY16 G-Bill With Pool Distributions	-	1,900,032	-	-	1,900,032
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ	1,900,032	-	-	1,900,032
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	-	1,900,032	-	-	1,900,032
Personnel Benefit Cost Changes					-
Inflationary Adjustments			-	-	-
Bureau Billings					-
Salary Policy					-
Maintenance of Current Operations	-	1,900,032	-	-	1,900,032
General Appropriations Bill Line Items					-
1. Sparsity Payments		48,889			48,889
2. Additional funds due to SB131		60,748			60,748
3					-
General Appropriations Bill Subtotal	-	2,009,669	-	-	2,009,669
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	-	2,009,669	-	-	2,009,669

EDUCATION

MOTION BY: Haverly/Jensen

National Board Certified Teachers

March 10, 2016

Budget Unit:

1216NU

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)					-
Prior Year Transfers In (Out)					-
Original FY16 G-Bill Appropriation					-
Captive Insurance Distribution					-
Bureau Billings Distribution					-
Market Adjustments					-
Movement toward Market Value					-
FY16 G-Bill With Pool Distributions	-	-	-	-	-
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ	-	-	-	-
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	-	-	-	-	-
Personnel Benefit Cost Changes					-
Inflationary Adjustments					-
Bureau Billings					-
Salary Policy					-
Maintenance of Current Operations	-	-	-	-	-
General Appropriations Bill Line Items					-
1. National Board Certification bonuses		150,000			150,000
General Appropriations Bill Subtotal	-	150,000	-	-	150,000
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	-	150,000	-	-	150,000

EDUCATION

TECHNOLOGY AND INNOVATION IN SCHOOLS

MOTION BY: Haverly/Jensen

March 10, 2016

Budget Unit:

1219

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	-	9,312,086	-	1,804,346	11,116,432
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		63,070	-	18,159	81,229
Market Adjustments		-	-	-	-
Movement toward Market Value		-	-	-	-
FY16 G-Bill With Pool Distributions	-	9,375,156	-	1,822,505	11,197,661
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ -	9,375,156	-	1,822,505	11,197,661
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	-	9,375,156	-	1,822,505	11,197,661
Personnel Benefit Cost Changes					-
Inflationary Adjustments		-	-	-	-
Bureau Billings					-
Salary Policy					-
Maintenance of Current Operations	-	9,375,156	-	1,822,505	11,197,661
General Appropriations Bill Line Items	-		-	-	-
1. K-12 Data Center		56,120			56,120
2. Shared Employee Services Grants		1,600,000			1,600,000
3. Classroom Innovation Grants		1,000,000			1,000,000
4. Mentoring/Summer Academy		1,250,000			1,250,000
5					-
General Appropriations Bill Subtotal	-	13,281,276	-	1,822,505	15,103,781
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	-	13,281,276	-	1,822,505	15,103,781

EDUCATION

MOTION BY: Haverly/Jensen

POSTSECONDARY VOCATIONAL EDUCATION

March 10, 2016

Budget Unit:

1222

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion		61			61
Prior Year Amend GBill Increase (Decrease)		(57,341)	na	na	(57,341)
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation		22,275,039	-	100,000	22,375,039
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		-	-	-	-
Market Adjustments		-	-	-	-
Movement toward Market Value		-	-	-	-
FY16 G-Bill With Pool Distributions	-	22,275,039	-	100,000	22,375,039
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ -	22,275,039	-	100,000	22,375,039
One-Time Supplementals to FY16 in SB48		20,232			20,232
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	-	22,275,039	-	100,000	22,375,039
Personnel Benefit Cost Changes					-
Inflationary Adjustments			-	-	-
Bureau Billings					-
Salary Policy					-
Maintenance of Current Operations	-	22,275,039	-	100,000	22,375,039
General Appropriations Bill Line Items	-				-
1. Postsecondary Bond Payment		(386,107)		(100,000)	(486,107)
2. Postsecondary State Aid		1,188,044			1,188,044
3.					-
General Appropriations Bill Subtotal	-	23,076,976	-	-	23,076,976
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	-	23,076,976	-	-	23,076,976

EDUCATION

MOTION BY: Haverly / Jensen

POSTSECONDARY VOC ED TUITION ASSISTANCE

March 9, 2016

Budget Unit:

1224

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation		915,920	-	-	915,920
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		-	-	-	-
Market Adjustments		-	-	-	-
Movement toward Market Value		-	-	-	-
FY16 G-Bill With Pool Distributions	-	915,920	-	-	915,920
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ	915,920	-	-	915,920
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	-	915,920	-	-	915,920
Personnel Benefit Cost Changes					-
Inflationary Adjustments		-	-	-	-
Bureau Billings					-
Salary Policy					-
Maintenance of Current Operations	-	915,920	-	-	915,920
General Appropriations Bill Line Items	-		-	-	-
1. Postsecondary Tuition Buy-down		915,900			915,900
2					-
General Appropriations Bill Subtotal	-	1,831,820	-	-	1,831,820
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	-	1,831,820	-	-	1,831,820

EDUCATION

MOTION BY: Haverly / Jensen

Postsecondary Instructor Salary Enhancements

March 10, 2016

Budget Unit:

1225NU

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)					-
Prior Year Transfers In (Out)					-
Original FY16 G-Bill Appropriation					-
Captive Insurance Distribution					-
Bureau Billings Distribution					-
Market Adjustments					-
Movement toward Market Value					-
FY16 G-Bill With Pool Distributions	-	-	-	-	-
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ	-	-	-	-
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	-	-	-	-	-
Personnel Benefit Cost Changes					-
Inflationary Adjustments					-
Bureau Billings					-
Salary Policy					-
Maintenance of Current Operations	-	-	-	-	-
General Appropriations Bill Line Items					-
1. HB1182 -- 3% dedicated to TI instructor salaries		3,000,000			3,000,000
General Appropriations Bill Subtotal	-	3,000,000	-	-	3,000,000
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	-	3,000,000	-	-	3,000,000

EDUCATION

MOTION BY: Haverly / Jensen

EDUCATIONAL RESOURCES

March 10, 2016

Budget Unit:

1232

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion		487,475			487,475
Prior Year Amend GBill Increase (Decrease)		577,500	na	na	577,500
Prior Year Transfers In (Out)		145,533	na	na	145,533
Original FY16 G-Bill Appropriation	71.5	6,858,443	179,511,270	1,833,282	188,202,995
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		13,828	29,876	7,292	50,996
Market Adjustments		28,397	51,162	4,994	84,553
Movement toward Market Value		25,627	43,667	1,898	71,192
FY16 G-Bill With Pool Distributions	71.5	6,926,295	179,635,975	1,847,466	188,409,736
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 71.5	6,926,295	179,635,975	1,847,466	188,409,736
One-Time Supplementals to FY16 in SB48		1,260,660			1,260,660
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	71.5	6,926,295	179,635,975	1,847,466	188,409,736
Personnel Benefit Cost Changes					-
Inflationary Adjustments		105,405	6,197	-	111,602
Bureau Billings					-
Salary Policy					-
Maintenance of Current Operations	71.5	7,031,700	179,642,172	1,847,466	188,521,338
General Appropriations Bill Line Items					-
1. Dual Credit Program		565,954			565,954
2. Career and Tech Ed. Budget Alignment			(180,000)	(697,246)	(877,246)
3. Title Programs Budget Alignment			(516,399)		(516,399)
4. Birth-to-3 Adjustments		1,034,495	(519,146)		515,349
5. Reading Program		345,000			345,000
6. Child and Adult Nutrition Services Program	3.0		180,552		180,552
7. FTE - Implementing SB131	1.0	63,436			63,436
8. 0.72% to Community Based Providers		18,696	1,653		20,349
9.					
10					-
General Appropriations Bill Subtotal	75.5	9,059,281	178,608,832	1,150,220	188,818,333
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	75.5	9,059,281	178,608,832	1,150,220	188,818,333

EDUCATION

MOTION BY: Haverly / Hunhoff

OFFICE OF HISTORY

March 3, 2016

Budget Unit:

1242

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	44.0	1,939,058	930,585	2,747,331	5,616,974
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		176,899	10,462	5,272	192,633
Market Adjustments		15,511	6,724	22,700	44,935
Movement toward Market Value		16,712	6,549	16,781	40,042
FY16 G-Bill With Pool Distributions	44.0	2,148,180	954,320	2,792,084	5,894,584
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 44.0	2,148,180	954,320	2,792,084	5,894,584
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	44.0	2,148,180	954,320	2,792,084	5,894,584
Personnel Benefit Cost Changes					-
Inflationary Adjustments		-	-	-	-
Bureau Billings					-
Salary Policy					-
Maintenance of Current Operations	44.0	2,148,180	954,320	2,792,084	5,894,584
General Appropriations Bill Line Items	-	-	-		-
1. Budget Alignment				(250,000)	(250,000)
2					-
General Appropriations Bill Subtotal	44.0	2,148,180	954,320	2,542,084	5,644,584
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	44.0	2,148,180	954,320	2,542,084	5,644,584

EDUCATION

OFFICE OF STATE LIBRARY

MOTION BY: Haverly / Hunhoff

March 3, 2016

Budget Unit:

1243

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion		35,078			35,078
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)		(39,954)	na	na	(39,954)
Original FY16 G-Bill Appropriation	27.5	1,838,764	1,215,933	186,083	3,240,780
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		56,060	7,646	-	63,706
Market Adjustments		21,106	5,375	-	26,481
Movement toward Market Value		20,201	3,991	-	24,192
FY16 G-Bill With Pool Distributions	27.5	1,936,131	1,232,945	186,083	3,355,159
Base Transfers and Board Actions		(42,218)	-	-	(42,218)
FY16 Revised Budget and FY17 Base	GZ 27.5	1,893,913	1,232,945	186,083	3,312,941
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	27.5	1,893,913	1,232,945	186,083	3,312,941
Personnel Benefit Cost Changes					-
Inflationary Adjustments		-	-	-	-
Bureau Billings					-
Salary Policy					-
Maintenance of Current Operations	27.5	1,893,913	1,232,945	186,083	3,312,941
General Appropriations Bill Line Items			-		-
1. Staff Reduction	(4.0)	(22,140)			(22,140)
2. Grants to local libraries				(158,183)	(158,183)
3					-
General Appropriations Bill Subtotal	23.5	1,871,773	1,232,945	27,900	3,132,618
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	23.5	1,871,773	1,232,945	27,900	3,132,618